

State of Alaska FY2015 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Operations Component Budget Summary

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Assure a safe, well-constructed, well-coordinated, environmentally compliant airport that meets all Federal Aviation Administration (FAA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices of Airmen to the FAA, air carriers, and the public.
- Develop and disseminate operational plans and orders.
- Monitor land lease activity and tie down parking for compliance with authorized uses.
- Coordinate participation in the annual FAA airport certification inspection.

Major Component Accomplishments in 2013

- Handled numerous diversions from Ted Stevens Anchorage International Airport (ANC) and Elmendorf and Eielson Air Force Bases.
- Successfully coordinated multiple events requiring airport interaction. Delivery and press event of the University of Alaska Fairbanks 727, Aviation Appreciation Day, Alaska Centennial of Flight, and The Alaska App development and rollout.
- Enhanced airport terminal oversight resulting in public area signage consolidation and improvements.
- Completed significant work on the comprehensive wildlife mitigation assessment as required by the FAA. This assessment will be used to assure compliance with federal regulations and safety for the flying public.
- Relocated the airport badging, general aviation, permitting, and lost and found office to the terminal building. Reallocation of one full-time position from Airport Police and Fire to Operations to assist with the above functions.

Key Component Challenges

- Integration of the Airport Security Program and Part 1542 inspections and oversight.
- Training all operations staff as Airport Security Coordinators by the end of 2013.
- Changes in bypass mail that result in less cargo through the airport.
- Assuming responsibility for and oversight of the Airport Security Program.
- Coordination of contingency and diverted aircraft plans.
- Planning for Aircraft Rescue and Fire Fighting facilities re-build including temporary facilities and infrastructure.
- Assuring FAA approval of the Part 139 Wildlife Hazard Management Plan.
- Adjustments to the annual reimbursable services agreement with Alaska Department of Fish and Game covering Creamer's Field Migratory Wildlife Refuge.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
AS 46 Environmental Conservation
FAR Part 139
FAR Part 77
40 CFR EPA
29 CFR OSHA

49 CFR USDOT

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
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Fairbanks Airport Operations
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	740.6	875.7	903.6
72000 Travel	7.8	15.0	8.7
73000 Services	29.1	54.7	48.1
74000 Commodities	5.7	23.5	8.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	783.2	968.9	968.9
Funding Sources:			
1027 International Airport Revenue Fund	783.2	968.9	968.9
Funding Totals	783.2	968.9	968.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	968.9	0.0	968.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	7.5	0.0	7.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-5.2	0.0	-5.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.3	0.0	-2.3
FY2015 Governor	0.0	0.0	968.9	0.0	968.9

**Fairbanks Airport Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	8	Annual Salaries	531,248
Part-time	0	0	COLA	7,617
Nonpermanent	0	0	Premium Pay	24,968
			Annual Benefits	339,856
			<i>Less 0.00% Vacancy Factor</i>	(40)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	903,649

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Operations Officer	0	5	0	0	5
Airport Operations Specialist	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Totals	0	8	0	0	8

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (AR57553) (1813)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	740.6	741.4	746.6	875.7	903.6	27.9	3.2%
72000 Travel	7.8	15.0	15.0	15.0	8.7	-6.3	-42.0%
73000 Services	29.1	49.7	49.7	54.7	48.1	-6.6	-12.1%
74000 Commodities	5.7	15.0	15.0	23.5	8.5	-15.0	-63.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
Fund Sources:							
1027Int Airprt (Other)	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
1027 Int Airprt		821.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.2										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Subtotal		826.3	746.6	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant II (25-3079) from Fairbanks Airport Safety for Organizational Efficiency												
Trin		66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		66.1										
<p>Transfer Office Assistant II position (25-3079) and personal services authorization from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.</p> <p>The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Office Assistant II position, range 10, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.</p>												
Transfer Airport Leasing Specialist (25-3080) from Fairbanks Airport Administration for Organizational Efficiency												
Trin		76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		76.5										
<p>Transfer Airport Leasing Specialist position (25-3080) and personal services authorization from the Fairbanks Airport Administration component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.</p> <p>The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Airport Leasing Specialist I position, range 14, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.</p>												
Align Authority for Badging, Tiedown, Permitting Functions & Bird Mitigation												
LIT		0.0	-13.5	0.0	5.0	8.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transferring badging, tiedowns and permitting functions to the Fairbanks International Airport Operations component to realign core duties with core missions and to achieve consistency with the Ted Stevens Anchorage International Airport will result in an increase in commodities for the component. Transferring \$8.5, available through vacancy factor, will offset expected increase in the commodities line for the purchase of badges, finger printing machine, and tiedown and permitting supplies.</p> <p>The Operations component has experienced an increase in bird mitigation expenses due to larger grasshopper hatchings. The component anticipates an increase of \$5.0 over FY2013 expenditures related to the agreement with the Department of Fish and Game to provide the Fairbanks International Airport with biological and management expertise regarding waterfowl and sandhill crane control.</p>												
Subtotal		968.9	875.7	15.0	54.7	23.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.5										
Cost of living allowance for certain bargaining units: \$7.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	27.9	-6.3	-6.6	-15.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities to meet anticipated personal services expenditures. Authority is available due to expenditures related to the transfer of the badging, tie-downs, and permitting functions being moved from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	Totals	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		69,583	989	2,604	43,487	116,663	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G	12.0		69,852	993	2,686	43,617	117,148	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18J	12.0		72,708	1,034	2,796	44,713	121,251	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19J / K	12.0		81,082	1,271	11,710	50,924	144,987	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,662	502	0	30,360	67,524	0
25-3080	Administrative Assistant I	FT	A	GP	Fairbanks	203	12R / S	12.0		66,008	904	0	41,204	108,116	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		59,319	843	2,271	39,571	102,004	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18K / L	12.0		76,034	1,081	2,901	45,980	125,996	0
Total													Total Salary Costs:	531,248	
Positions													Total COLA:	7,617	
Full Time Positions:													Total Premium Pay::	24,968	
Part Time Positions:													Total Benefits:	339,856	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	903,689	
													Minus Vacancy Adjustment of 0.00%:	(40)	
													Total Post-Vacancy:	903,649	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	903,649	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	903,689	903,649	100.00%
Total PCN Funding:	903,689	903,649	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.8	15.0	8.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			7.8	15.0	8.7
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	4.7	8.5	5.1
72400	Out Of State Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff.	3.1	6.5	3.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		29.1	54.7	48.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			29.1	54.7	48.1
73025	Education Services	Conference registration and tuition, membership fees. Due to the transfer of badging, tiedowns, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554) increases in training expenditures are anticipated.	2.2	4.7	3.0
73156	Telecommunication	Cellular phones and other radio and closed-circuit television charges.	0.0	0.5	0.5
73175	Health Services	Hearing and other preventative tests for worker safety.	0.0	0.5	0.6
73225	Delivery Services	Shipping charges.	0.1	0.5	0.2
73525	Utilities	Regulated storm water disposal to sanitary sewer. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.6	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including occasional surveys/appraisals functions have been moved from FAI Operations (AR 57553) to FAI Administration (AR 57550) with the transfer of the engineering section during mid FY2013. Inspections/testing of on-site sanitation services have been transferred from FAI Operations (AR 57553) to FAI Field and Equipment Maintenance effective FY2014.	0.5	0.0	0.0
73675	Equipment/Machinery	Maintenance agreements and repairs for office equipment, such as printers. Increases are expected due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	0.1	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			29.1	54.7	48.1
73750	Other Services (Non IA Svcs)	Expenditures related to the badging, tiedowns, and parking permitting functions of the airport, including fingerprinting, background checks, printing of invoices for tiedown and parking fees. These functions were moved from the FAI Safety component (AR 57554) to FAI Operations (AR 57553) effective FY2014.	0.1	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects	25.0	31.7	27.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.5	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5.7	23.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			5.7	23.5	8.5
74200	Business	Office supplies, manuals, subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	4.8	20.5	7.5
74480	Household & Instit.	Cleaning supplies.	0.1	1.0	0.1
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	0.7	1.0	0.7
74650	Repair/Maintenance (Commodities)	Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport.	0.1	1.0	0.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	RSA to support habitat maintenance to attract migrating waterfowl and birds to Fish and Games' Creamer's Field Refuge to reduce bird hazards at Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	25.0	31.7	27.0
73803 Conservation/Environ (IA Svcs) subtotal:					25.0	31.7	27.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.5	0.5
Fairbanks Airport Operations total:					25.5	32.2	27.5
Grand Total:					25.5	32.2	27.5